

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (249A750001) Mitchellville Institution
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 22,594,090	\$ 23,294,090	\$ 23,483,038	\$ 23,483,038
Legislative Adjustments	700,000	136,412	0	0
Salary Adjustment	0	0	0	358,107
OCIO Rate Adjustment	0	52,536	0	0
	<u>23,294,090</u>	<u>23,483,038</u>	<u>23,483,038</u>	<u>23,841,145</u>
Receipts				
Gov Fund Type Transfers - Other A	6,436	0	0	0
Fees, Licenses & Permits	62,978	61,500	61,500	61,500
Refunds & Reimbursements	140,494	155,800	155,800	155,800
	<u>209,909</u>	<u>217,300</u>	<u>217,300</u>	<u>217,300</u>
Total Resources	<u>\$ 23,503,999</u>	<u>\$ 23,700,338</u>	<u>\$ 23,700,338</u>	<u>\$ 24,058,445</u>
 FTE	 <u>198.65</u>	 <u>221.20</u>	 <u>221.20</u>	 <u>221.20</u>
Disposition of Resources				
Personal Services-Salaries	\$ 18,248,029	\$ 19,610,381	\$ 19,610,381	\$ 19,968,488
Personal Travel In State	7,818	3,600	3,600	3,600
State Vehicle Operation	64,308	64,000	64,000	64,000
Depreciation	120,150	10	10	10
Personal Travel Out of State	1,787	1,800	1,800	1,800
Office Supplies	92,970	22,000	22,000	22,000
Facility Maintenance Supplies	235,895	62,000	62,000	62,000
Equipment Maintenance Supplies	7,066	2,000	2,000	2,000
Professional & Scientific Supplies	92,329	69,000	69,000	69,000
Housing & Subsistence Supplies	253,028	136,000	136,000	136,000

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Disposition of Resources (cont.)				
Ag.,Conservation & Horticulture Su	0	10	10	10
Other Supplies	115,329	69,000	69,000	69,000
Food	1,100,070	945,000	945,000	945,000
Uniforms & Related Items	294,751	198,000	198,000	198,000
Postage	9,895	5,000	5,000	5,000
Communications	63,252	63,000	63,000	63,000
Utilities	1,040,843	1,050,000	1,050,000	1,050,000
Professional & Scientific Services	371,930	375,001	375,001	375,001
Outside Services	148,922	87,000	87,000	87,000
Outside Repairs/Service	135,737	86,000	86,000	86,000
Reimbursement to Other Agencies	271,128	400,000	400,000	400,000
ITS Reimbursements	72,649	129,536	129,536	129,536
Equipment	201,866	0	0	0
Equipment - Non-Inventory	64,967	0	0	0
IT Equipment	232,799	62,000	62,000	62,000
Other Expense & Obligations	256,480	260,000	260,000	260,000
Total Disposition of Resources	<u>\$ 23,503,999</u>	<u>\$ 23,700,338</u>	<u>\$ 23,700,338</u>	<u>\$ 24,058,445</u>